

KING COUNTY, WASHINGTON  
GOVERNMENTAL FUNDS WITH ANNUAL BUDGETS  
SCHEDULE OF ANNUAL BUDGETS AND EXPENDITURES (BUDGETARY BASIS) AND ENCUMBRANCES BY APPROPRIATION UNIT <sup>(a)</sup>  
FOR THE YEAR ENDED DECEMBER 31, 2003  
(PAGE 1 OF 4 )

APPROPRIATION UNIT	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2003 YEAR-END ENCUMBRANCES	EXPENDITURES
MAJOR FUNDS							
General Fund							
County Council	\$ 5,503,460	\$ -	\$ 5,503,460	\$ 342,121	\$ 5,161,339	\$ 49,787	\$ 5,111,552
Office of Council Administration	6,835,600	109,914	6,945,514	434,584	6,510,930	435,174	6,075,756
Office of Zoning and Subdivision Examiner	536,552	-	536,552	83,060	453,492	10,000	443,492
Office of the Auditor	1,046,174	-	1,046,174	155,383	890,791	2,650	888,141
Ombudsman/Tax Advisor	715,438	-	715,438	63,050	652,388	20,000	632,388
Government Access Channel	564,049	40,000	604,049	36,452	567,597	100,258	467,339
Board of Appeals and Equalization	511,417	-	511,417	11,635	499,782	-	499,782
County Executive	263,660	-	263,660	2,630	261,030	-	261,030
Office of the Executive	2,863,366	(21,335)	2,842,031	197,347	2,644,684	16,209	2,628,475
Office of Management and Budget	4,460,514	(86,134)	4,374,380	191,814	4,182,566	201,104	3,981,462
Finance	2,287,083	-	2,287,083	-	2,287,083	-	2,287,083
Business Relations and Economic Development	2,483,926	(62,634)	2,421,292	86,637	2,334,655	134,000	2,200,655
Sheriff	96,480,346	2,105,491	98,585,837	158,021	98,427,816	-	98,427,816
Sheriff - Drug Enforcement Forfeits	651,511	(15,128)	636,383	74,080	562,303	-	562,303
Parks and Recreation	16,485,135	367,636	16,852,771	656,381	16,196,390	-	16,196,390
Emergency Management	1,180,567	(77,320)	1,103,247	119,283	983,964	37,322	946,642
Executive Services Administration	1,693,237	27,731	1,720,968	59,821	1,661,147	58,750	1,602,397
Human Resource Management	5,993,069	(10,493)	5,982,576	139,239	5,843,337	88,017	5,755,320
Cable Communications	214,244	(10,637)	203,607	21,836	181,771	20,990	160,781
Property Services	2,475,198	4,368	2,479,566	135,664	2,343,902	-	2,343,902
Facilities Management	1,587,860	-	1,587,860	88	1,587,772	-	1,587,772
Records and Elections	18,852,324	1,704,785	20,557,109	1,826,858	18,730,251	341,537	18,388,714
Prosecuting Attorney	40,708,451	747,338	41,455,789	765,275	40,690,514	-	40,690,514
Prosecuting Attorney - Antiprofitteering	100,078	-	100,078	99,697	381	-	381
Superior Court	32,469,228	(115,202)	32,354,026	344,067	32,009,959	252,489	31,757,470
District Courts	19,663,633	(280,645)	19,382,988	288,351	19,094,637	72,375	19,022,262
Judicial Administration	14,651,939	826,498	15,478,437	1,479,673	13,998,764	561,791	13,436,973
Director of Construction & Facilities Management	-	225,418	225,418	2,920	222,498	-	222,498
State Auditor	563,659	26,500	590,159	47	590,112	-	590,112
Boundary Review Board	252,257	-	252,257	2,905	249,352	1,500	247,852

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FOR THE YEAR ENDED DECEMBER 31, 2003  
(PAGE 2 OF 4 )

APPROPRIATION UNIT	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2003 YEAR-END ENCUMBRANCES	EXPENDITURES
General Fund-Continued							
Special Programs							
Memberships and Dues	\$ 480,376	\$ -	\$ 480,376	\$ 3,885	\$ 476,491	\$ -	\$ 476,491
Wage and Salary Contingency	9,849,000	(991,738)	8,857,262	8,857,262	-	-	-
Executive Contingency	2,000,000	(2,000,000)	-	-	-	-	-
Internal Support	7,191,906	2,379,037	9,570,943	1,050,803	8,520,140	-	8,520,140
Assessments	16,701,504	(21,974)	16,679,530	2,004	16,677,526	118,044	16,559,482
Fund Transfers	32,870,641	23,230,150	56,100,791	4,021,369	52,079,422	-	52,079,422
Adult and Juvenile Detention	103,522,482	2,212,777	105,735,259	1,441,191	104,294,068	775,254	103,518,814
Community Services	8,100,885	123,108	8,223,993	58,783	8,165,210	396,981	7,768,229
Public Defense	30,585,568	5,234,432	35,820,000	2,439,958	33,380,042	1,063,989	32,316,053
Children and Family Services	3,668,862	-	3,668,862	211,582	3,457,280	-	3,457,280
Inmate Welfare	1,931,433	-	1,931,433	231,825	1,699,608	172,116	1,527,492
Juvenile Inmate Welfare	45,000	-	45,000	8,111	36,889	-	36,889
Designated for Contingencies	4,020,313	-	4,020,313	162,827	3,857,486	-	3,857,486
Total of General Fund	503,061,945	35,671,943	538,733,888	26,268,519	512,465,369	4,930,337	507,535,032
Public Health Fund	188,849,297	7,794,123	196,643,420	14,412,826	182,230,594	1,250,866	180,979,728
Total for major funds	691,911,242	43,466,066	735,377,308	40,681,345	694,695,963	6,181,203	688,514,760
NONMAJOR FUNDS							
Special Revenue Funds							
Alcoholism and Substance Abuse	17,739,296	1,233,651	18,972,947	2,158,047	16,814,900	362,584	16,452,316
Arts and Cultural Development	21,236,761	1,900,000	23,136,761	15,379,397	7,757,364	-	7,757,364
Arts and Cultural Education Program	-	-	-	-	-	-	-
Automated Fingerprint							
Identification System	14,446,873	3,836,404	18,283,277	2,061,290	16,221,987	3,674,726	12,547,261
Clark Contract Administration	805,876	-	805,876	731,040	74,836	-	74,836
County Road							
Road Services Operating	63,699,757	985,993	64,685,750	1,709,918	62,975,832	1,369,536	61,606,296
Road Construction Transfers	27,138,424	(725,000)	26,413,424	-	26,413,424	-	26,413,424
Total County Road	90,838,181	260,993	91,099,174	1,709,918	89,389,256	1,369,536	88,019,720

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(PAGE 3 OF 4 )

APPROPRIATION UNIT	BUDGET				VARIANCE	ACTUAL	
	ORIGINAL	ADJUSTMENTS	FINAL			2003 YEAR-END ENCUMBRANCES	EXPENDITURES
Special Revenue Funds-Continued							
Criminal Justice (CJ)							
Adult Detention/CJ	\$ 5,620,614	\$ (366,803)	\$ 5,253,811	\$ 23	\$ 5,253,788	\$ -	\$ 5,253,788
Budget Division/CJ	368,503	-	368,503	197,854	170,649	36,655	133,994
Construction & Facilities Management/CJ	-	-	-	-	-	-	-
District Court/CJ	1,122,802	-	1,122,802	8,662	1,114,140	-	1,114,140
Human Services/CJ	790,293	-	790,293	13,831	776,462	53,794	722,668
Judicial Administration/CJ	605,684	22,500	628,184	89	628,095	-	628,095
Natural Resources and Parks/CJ	434,547	-	434,547	12,831	421,716	-	421,716
Prosecuting Attorney/CJ	2,726,587	-	2,726,587	205	2,726,382	-	2,726,382
Public Defense/CJ	24,045	-	24,045	-	24,045	-	24,045
Sheriff/CJ	2,443,708	-	2,443,708	393	2,443,315	-	2,443,315
Special Programs/CJ	435,474	100,000	535,474	415,474	120,000	-	120,000
Capital Project Transfers/CJ	-	-	-	-	-	-	-
Superior Court/CJ	1,634,715	44,952	1,679,667	83	1,679,584	-	1,679,584
Transfer To Other Funds/CJ	258,808	-	258,808	72,604	186,204	-	186,204
Total Criminal Justice	16,465,780	(199,351)	16,266,429	722,049	15,544,380	90,449	15,453,931
Development and Environmental Services	30,068,488	(15,733)	30,052,755	3,944,037	26,108,718	100,453	26,008,265
Developmental Disabilities							
Department Administration	1,277,253	-	1,277,253	180,340	1,096,913	15,000	1,081,913
Developmental Disabilities Division	18,288,682	-	18,288,682	1,669,449	16,619,233	-	16,619,233
Total Developmental Disabilities	19,565,935	-	19,565,935	1,849,789	17,716,146	15,000	17,701,146
Emergency Medical Services	35,171,394	177,149	35,348,543	1,421,446	33,927,097	1,584,796	32,342,301
Enhanced 911 Emergency							
Telephone System	19,211,590	1,749,872	20,961,462	1,701,200	19,260,262	1,370,551	17,889,711
Intercounty River Improvement	50,096	-	50,096	35,056	15,040	-	15,040
Local Hazardous Waste	12,538,705	-	12,538,705	1,231,308	11,307,397	-	11,307,397
Logan/Knox Settlement	1,700,570	-	1,700,570	1,627,605	72,965	-	72,965

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APPROPRIATION UNIT	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2003 YEAR-END ENCUMBRANCES	EXPENDITURES
Special Revenue Funds-Continued							
Mental Health	\$ 93,827,460	\$ (99,535)	\$ 93,727,925	\$ 5,570,766	\$ 88,157,159	\$ 197,295	\$ 87,959,864
Noxious Weed Control	1,084,243	20,500	1,104,743	98,823	1,005,920	-	1,005,920
Recorder's Operation and Maintenance	1,441,303	190,754	1,632,057	504,002	1,128,055	29,582	1,098,473
Risk Abatement	-	23,336,936	23,336,936	14,480,167	8,856,769	-	8,856,769
River Improvement	3,765,850	245,250	4,011,100	527,046	3,484,054	76,400	3,407,654
Surface Water Management	33,386,936	12,810,109	46,197,045	2,992,933	43,204,112	892,101	42,312,011
Veterans' Relief	2,078,621	-	2,078,621	297,121	1,781,500	22,728	1,758,772
Youth Employment Programs	18,463,269	-	18,463,269	1,639,899	16,823,370	-	16,823,370
Youth Sports Facilities Grant	1,222,682	40,000	1,262,682	85,359	1,177,323	413,299	764,024
Total special revenue funds with annual budgets	435,109,909	45,486,999	480,596,908	60,768,298	419,828,610	10,199,500	409,629,110
Debt Service Funds							
Limited G.O. Bond Redemption	137,125,712	-	137,125,712	14,393,954	122,731,758	-	122,731,758
Road Improvement Guaranty	1,725,000	-	1,725,000	-	1,725,000	-	1,725,000
Stadium G.O. Bond Redemption	2,214,976	-	2,214,976	-	2,214,976	-	2,214,976
Unlimited G.O. Bond Redemption	36,112,278	-	36,112,278	5,869	36,106,409	-	36,106,409
Total of debt service funds with annual budgets	177,177,966	-0-	177,177,966	14,399,823	162,778,143	-0-	162,778,143
Total of the nonmajor governmental funds	612,287,875	45,486,999	657,774,874	75,168,121	582,606,753	10,199,500	572,407,253
Total of governmental funds with annual budgets	<u>\$1,304,199,117</u>	<u>\$ 88,953,065</u>	<u>\$1,393,152,182</u>	<u>\$ 115,849,466</u>	<u>\$1,277,302,716</u>	<u>\$ 16,380,703</u>	<u>\$ 1,260,922,013</u>

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